

PERMANENT IMPROVEMENT PROJECT INITIATION FORM											
PROJECT Back-up Generator for Data Center						TOTAL BUDGETED PROJECT COST \$620,000					
REQUESTING AGENCY PFM			PROJECT LOCATION FCCH		AGENCY CONTACT Dana Hughes			EXPENSE TYPE Maintenance		CRITERIA G	
PROJECT MANAGER Persons			PROJECT NUMBER PET0711		PROGRAM Contract			FUNDING TYPE GF		FUND NO. 1000	
<b>PURPOSE AND JUSTIFICATION</b> Provide emergency power capabilities to the 8th and 9th floor of the courthouse. These floors are resided by the county's Data Center and their data equipment.						<b>OPERATING BUDGET IMPACT (YEARLY)</b>  FTE REQUIRED: <div style="margin-left: 40px;">BARGAINING: 0</div> <div style="margin-left: 40px;">NON-BARGAINING: 0</div>  OPERATING BUDGET ADJUSTMENTS: <div style="margin-left: 40px;">SERVICES &amp; CHARGES: \$ -</div> <div style="margin-left: 40px;">MATERIALS &amp; SUPPLIES: \$ -</div> <div style="margin-left: 40px;">OPERATING CAPITAL: \$ -</div> <div style="margin-left: 40px;">CAPITAL EQUIPMENT: \$ -</div> <div style="text-align: right; margin-right: 20px;">TOTAL: \$ -</div>					
<b>ADVERSE IMPACT</b> Failure to provide continuous, uninterrupted power to the Data Center could result in loss of data information and damage to sensitive data equipment.						<b>LIFE CYCLE INFORMATION</b>					
<b>COMMENTS</b> Design completed in 2004. Bid in 2004 but QC criteria delayed award to late 2004. Construction in 2004 and 2005. Added 5% to contingency for 2006.											
LINE NO.	ITEM	UNIT OF MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS			OTHER DIRECT COSTS	LINE TOTAL	
				UNIT COST	TOTAL	MANHRS MANDAYS	AVERAGE RATE	TOTAL			
1	Emergency Generator	LS	1	504000	\$ 504,000			\$ -		\$ 504,000	
2					\$ -			\$ -		\$ -	
3					\$ -			\$ -		\$ -	
4					\$ -			\$ -		\$ -	
5					\$ -			\$ -		\$ -	
6					\$ -			\$ -		\$ -	
7					\$ -			\$ -		\$ -	
8					\$ -			\$ -		\$ -	
9					\$ -			\$ -		\$ -	
10					\$ -			\$ -		\$ -	
11					\$ -			\$ -		\$ -	
12					\$ -			\$ -		\$ -	
13					\$ -			\$ -		\$ -	
14					\$ -			\$ -		\$ -	
15					\$ -			\$ -		\$ -	
16					\$ -			\$ -		\$ -	
17					\$ -			\$ -		\$ -	
18					\$ -			\$ -		\$ -	
19					\$ -			\$ -		\$ -	
TOTALS					\$ 504,000				\$ -	\$ -	\$ 504,000

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TOTAL MATERIAL COSTS                      \$    504,000  TOTAL LABOR COSTS                         \$           -  TOTAL OTHER DIRECT COSTS               \$           -  TOTAL DIRECT COSTS                         \$    504,000		ESTIMATED YEARLY EXPENDITURES  PRIOR YEARS                      0%                      \$           -  2001                                      0%                      \$           - 2002                                      0%                      \$           - 2003                                      4%                      \$    25,000 2004                                      0%                      \$           - 2005                                      0%                      \$           - 2006                                      0%                      \$           - 2007                                      96%                     \$    595,000 2008                                      0%                      \$           - 2009                                      0%                      \$           - 2010                                      0%                      \$           - 2011                                      0%                      \$           - 2012                                      0%                      \$           - BEYOND                                   0%                      \$           -  TOTALS:                                 100%                     \$    620,000		
OVERHEAD                                      0.0%                      \$           -  SUBTOTAL                                         \$    504,000  PROFIT    0.0%                      \$           -  TOTAL CONSTRUCTION COST:               \$    504,000  A/E SERVICES                                   10.0%                     \$    50,400 CM SERVICES                                    0.0%                      \$           - CONTINGENCY                                   13.0%                     \$    65,520  TOTAL ESTIMATED PROJECT COST:           \$    619,920  TOTAL BUDGETED PROJECT COST:           \$    620,000				

## OTHER INFORMATION (OPTIONAL)

